

# 106 - COUNTY TIDELANDS - NEWPORT BAY

## Operational Summary

### Description:

Provides the public with pleasant and safe boating and other marine recreational and environmental experiences, and maximizes concession revenues to financially support these public programs.

### Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Newport Tidelands funding has accomplished the planning, design and implementation of first phase Eelgrass Restoration in lower Newport Bay.

**COUNTY TIDELANDS/NEWPORT BAY** - This fund is financed by revenue derived from rents and leases of land and improvements on state tidelands in Newport Bay granted in trust to the County, and is for use to benefit those granted lands.

### At a Glance:

Total FY 2002-2003 Projected Expend + Encumb:	3,645,564
Total Recommended FY 2003-2004 Budget:	3,065,404
Percent of County General Fund:	N/A
Total Employees:	0.00

### Ten Year Staffing Trend Highlights:

- Staff is not budgeted within this budget unit.

## Budget Summary

### Proposed Budget and History:

Sources and Uses	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected <sup>(1)</sup> At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Total Revenues	2,675,081	3,552,902	3,653,753	3,065,404	(588,349)	-16.10
Total Requirements	2,249,328	3,552,902	3,653,753	3,065,404	(588,349)	-16.10
Balance	425,753	0	0	0	0	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: County Tidelands - Newport Bay in the Appendix on page 504.